

# Transit Services

## MISSION STATEMENT

The mission of the Division of Transit Services is to provide an effective mix of public transportation services in Montgomery County.

## BUDGET OVERVIEW

The total recommended FY05 Operating Budget for the Division of Transit Services is \$87,960,240, an increase of \$4,774,770 or 5.7 percent from the FY04 Approved Budget of \$83,185,470. Personnel Costs comprise 43.5 percent of the budget for 571 full-time positions and 110 part-time positions for 642.0 workyears. Operating Expenses and Capital Outlay account for the remaining 56.5 percent of the FY05 budget.

Not included in the above recommendation is a total of \$26,550: Bethesda Parking District (\$15,930); Montgomery Hills Parking District (\$530); Silver Spring Parking District (\$8,230); and Wheaton Parking District (\$1,860). The funding and workyears for these items are included in the receiving departments' budgets.

The general obligation bond Debt Service for the Mass Transit Fund is appropriated in the Debt Service Fund and is not displayed in this section. To pay for the Debt Service, a transfer of funds from the Mass Transit Fund to the Debt Service Fund of \$3,038,680 is required.

## Go Montgomery!

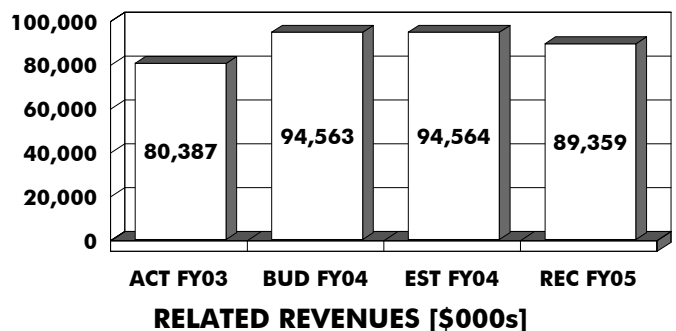
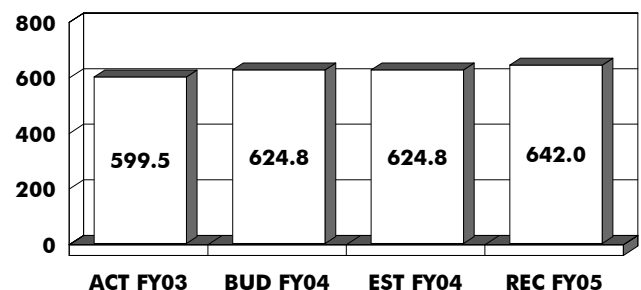
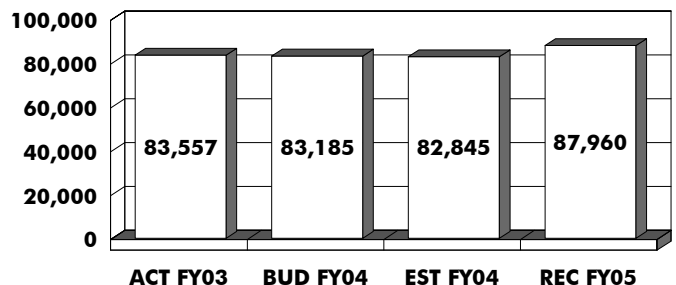
The Go Montgomery! initiative, which began during FY03, is a comprehensive transportation plan for Montgomery County. The emphasis of the program is to reduce traffic congestion and prevent gridlock. Included in this initiative are major enhancements to the County's transportation system, expansion of alternative transportation options, better use of technology to relieve congestion, and the pursuit of major regional and State projects that will improve traffic flow in the County. The components of the program include operating and capital budget investments in Mass Transit, Transportation, and Fleet Management.

In preparing his Public Services Program and Capital Improvements Program budgets, the County Executive has maintained support for Go Montgomery! efforts launched in FY03 and FY04. These include: significant transportation investments in capital projects as announced in the Executive's January 15th Capital Improvements Program; road resurfacing; pedestrian safety programs; intersection improvements; school zone safe walking and crosswalk striping programs; safety, speed and capacity studies to resolve potential safety problems; the Kids Ride Free program which allows youth to ride free on Metrobuses from 2:00 to 7:00 pm; the Fare Share/Super Fare Share transit subsidy partnership program with employers; and bus service begun as a result of new buses purchased through

## Program Summary

|   | Expenditures      | WYs          |
|---|-------------------|--------------|
| Special Transportation Programs         | 5,266,960         | 5.9          |
| Ride On                                 | 69,982,320        | 568.0        |
| Commuter Services                       | 3,947,930         | 15.5         |
| Taxi Regulation                         | 635,240           | 7.1          |
| Customer Service                        | 1,596,060         | 12.0         |
| Transit Parking Facility Maintenance    | 273,240           | 1.1          |
| Transit Operations Planning and Control | 1,465,150         | 18.8         |
| Passenger Facilities                    | 684,580           | 2.1          |
| Fixed Costs                             | 2,573,520         | 0.4          |
| Administration                          | 1,535,240         | 11.1         |
| <b>Totals</b>                           | <b>87,960,240</b> | <b>642.0</b> |

## Trends



## Go Montgomery!

In FY05, the County Executive's Recommended Budget proposes the following Transit Services enhancements:

- annualization of new Go Montgomery! bus service begun in FY04, resulting in a net increase of 16,500 platform hours of bus service serving 165,000 additional passengers;
- an additional 3,000 platform hours of Go Montgomery! bus service for 30,000 passengers made possible by the FY04 purchase of two additional buses; and
- expansion of the Call'N Ride program to meet demand for the popular discounted taxi service for low-income elderly and disabled residents.

In addition, this department's Capital Improvements Program (CIP) requires Current Revenue funding. Please see Section 5 for information related to the CIP.

## PROGRAM CONTACTS

Contact Bill Selby of the Division of Transit Services at 240.777.5807 or Mary Cichello Beck of the Office of Management and Budget at 240.777.2753 for more information regarding this department's operating budget.

## PROGRAM DESCRIPTIONS

### Special Transportation Programs

Special Transportation Programs provide: transportation to and from Medicaid appointments for those eligible; a user-side subsidy program that provides travel options for low-income elderly and disabled; and information on all public transportation programs available to seniors and persons with disabilities.

### FY05 Recommended Changes

|  | Expenditures     | WYs        |
|--|------------------|------------|
| <b>FY04 Approved</b>   | <b>4,580,510</b> | <b>5.4</b> |
| Increase Cost: Medicaid Grant funding for taxi trips and Program Specialist position   | 235,520          | 1.0        |
| Enhance: Call N' Ride service through Go Montgomery! to accommodate anticipated 9 percent growth (revenue is expected to increase by \$76,050) | 574,730          | 0.0        |
| Shift: Connect-a-Ride contract to Customer Service program   | -95,000          | 0.0        |
| Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, and changes due to staff turnover              | -28,800          | -0.5       |
| <b>FY05 CE Recommended</b>   | <b>5,266,960</b> | <b>5.9</b> |

### Ride On

Fixed-route bus service is provided by the Ride On system throughout the County. Ride On operates primarily in neighborhoods and provides a collector and distributor service to the major transfer points and transit centers in the County. Ride On supplements and coordinates with Metrobus and Metrorail service provided by the Washington Metropolitan Area Transit Authority. The Ride On transit program operates

and manages more than 80 routes; maintains a strategic plan for replacement of the bus fleet; maintains the buildings and bus parking lots at the Silver Spring and Gaithersburg Operations Centers; trains new bus operators, as well as retrain existing operators; coordinates activities with the Advanced Transportation Management Center; and operates Ride On's centralized radio system.

### FY05 Recommended Changes

|   | Expenditures      | WYs          |
|---|-------------------|--------------|
| <b>FY04 Approved</b>  | <b>66,316,770</b> | <b>557.1</b> |
| Increase Cost: Motor Pool rate adjustment   | 2,810,430         | 0.0          |
| Increase Cost: Bus replacement to purchase 15 CNG buses and 5 financed hybrid buses (includes one lease payment of \$281,820)         | 1,155,230         | 0.0          |
| Enhance: Annualized Go Montgomery! bus service begun in FY04  | 544,850           | 7.7          |
| Increase Cost: Lease purchase 12 small gas-fueled replacement buses for Takoma Park service (includes one lease payment of \$270,580) | 270,580           | 0.0          |
| Increase Cost: Lease payments   | 200,670           | 0.0          |
| Add: New Go Montgomery! bus service related to two new buses funded in FY04   | 196,580           | 2.7          |
| Increase Cost: Access-to-Jobs bus service to support underprivileged workers  | 104,410           | 2.3          |
| Increase Cost: Ride On shift differential increases based on labor contract provisions  | 75,140            | 0.0          |
| Increase Cost: Contractor bus maintenance monitor   | 58,450            | 0.8          |
| Increase Cost: Silver Spring Ride On depot maintenance charges from DPWT Division of Operations                                       | 45,880            | 0.0          |
| Increase Cost: Local Bus Capital Grant  | 42,000            | 0.0          |
| Increase Cost: Bus driver uniforms  | 30,000            | 0.0          |
| Eliminate: CNG Grant due to completion of State commitment  | -1,650,000        | 0.0          |
| Decrease Cost: Bus service contract costs related to the Campus Connector service   | -750,000          | 0.0          |
| Decrease Cost: Elimination of one-time items in FY04 - County funded portion of two new buses for improved Go Montgomery! service     | -570,000          | 0.0          |
| Decrease Cost: Federal Earmark Grant  | -135,410          | 0.0          |
| Decrease Cost: Technical adjustment to offset bus lease payments expected in FY06   | -552,400          | 0.0          |
| Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, and changes due to staff turnover     | 1,789,140         | -2.6         |
| <b>FY05 CE Recommended</b>  | <b>69,982,320</b> | <b>568.0</b> |

### Commuter Services

The Commuter Services Program centralizes commuter services efforts and promotes transportation alternatives to the single occupant vehicle in Silver Spring, Bethesda, Wheaton, North Bethesda, Friendship Heights, and other areas of the County. The program provides efficient and coordinated administrative support for services to employers and employees or residents. It uses existing organizations, such as Urban Districts, as advisory organizations. The Silver Spring Transportation System Management District, the North Bethesda Transportation

Management District (TMD), the Friendship Heights TMD, and the Bethesda TMD were created by County law. In Wheaton, efforts are focused on a transportation policy planning area.

### ***FY05 Recommended Changes***

|   | <b>Expenditures</b> | <b>WYs</b>  |
|---|---------------------|-------------|
| <b>FY04 Approved</b>  | <b>3,809,980</b>    | <b>14.4</b> |
| Increase Cost: North Bethesda TMD Grant Employer Outreach Services  | 64,250              | 0.0         |
| Increase Cost: North Bethesda TMD Parking Charges from Operations   | 52,020              | 0.3         |
| Add: Program Specialist I to implement Commuter Services Bill 32-02   | 49,370              | 0.8         |
| Increase Cost: Bethesda TMD Grant   | 34,410              | 0.0         |
| Increase Cost: Commuter Assistance Grant  | 17,720              | 0.0         |
| Decrease Cost: Discontinue funding for non-operational Bethesda Commuter Store  | -50,000             | 0.0         |
| Decrease Cost: Elimination of one-time items in FY04 for the Bethesda and North Bethesda TMD                                      | -6,000              | 0.0         |
| Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, and changes due to staff turnover | -23,820             | 0.0         |
| <b>FY05 CE Recommended</b>  | <b>3,947,930</b>    | <b>15.5</b> |

### ***Taxi Regulation***

The Taxi Regulation Program is responsible for issuance, enforcement, renewal, and management of passenger vehicle licenses and taxicab driver IDs. This program administers the taxicab regulation, licensing, and permit activities.

### ***FY05 Recommended Changes***

|  | <b>Expenditures</b> | <b>WYs</b> |
|--|---------------------|------------|
| <b>FY04 Approved</b>   | <b>254,130</b>      | <b>2.6</b> |
| Add: Executive Taxicab Initiative to increase competition, enforcement and customer service (offsetting revenues will fund the initiative) | 338,560             | 4.0        |
| Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, and changes due to staff turnover          | 42,550              | 0.5        |
| <b>FY05 CE Recommended</b>   | <b>635,240</b>      | <b>7.1</b> |

### ***Customer Service***

The Customer Service Program operates the Transit Information Center (TIC) to provide bus route and rail information to the public. The TIC manages the distribution of transit timetables and responses to citizen inquiries. The program conducts marketing and promotional activities to reach potential riders and provides the public and employers with easier access to fare media to encourage ridership.

The Customer Service Program also provides community outreach to civic and community groups, senior organizations and residential sites. This community outreach effort strives to inform citizens of programs and services for fixed routes and services for seniors and persons with disabilities.

### ***FY05 Recommended Changes***

|   | <b>Expenditures</b> | <b>WYs</b>  |
|---|---------------------|-------------|
| <b>FY04 Approved</b>  | <b>1,464,550</b>    | <b>12.2</b> |
| Shift: Connect-a-Ride contract from Special Transportation programs   | 95,000              | 0.0         |
| Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, and changes due to staff turnover | 36,510              | -0.2        |
| <b>FY05 CE Recommended</b>  | <b>1,596,060</b>    | <b>12.0</b> |

### ***Transit Parking Facility Maintenance***

The Transit Parking Facility Maintenance Program funds the operation and maintenance of the Park & Ride and Commuter Rail Parking Lots. The Division of Operations provides and manages the maintenance services at the Park & Ride and Commuter Rail lots.

### ***FY05 Recommended Changes***

|   | <b>Expenditures</b> | <b>WYs</b> |
|---|---------------------|------------|
| <b>FY04 Approved</b>  | <b>874,800</b>      | <b>0.5</b> |
| Increase Cost: Park & Ride lot maintenance charges from Operations  | 36,780              | 0.6        |
| Add: Germantown Park & Ride lot maintenance   | 9,000               | 0.0        |
| Shift: Shady Grove Garage operations to WMATA (related revenues of \$452,640 were also reduced)                                   | -649,440            | 0.0        |
| Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, and changes due to staff turnover | 2,100               | 0.0        |
| <b>FY05 CE Recommended</b>  | <b>273,240</b>      | <b>1.1</b> |

### ***Transit Operations Planning and Control***

The Transit Operations Planning and Control Program provides comprehensive, coordinated, and integrated services to assure the County's transit needs are met. To accomplish this objective, the program plans and schedules Metrobus and Ride On service; evaluates and develops Ride On schedules; manages the County's transit passenger facilities; and develops strategic plans.

### ***FY05 Recommended Changes***

|   | <b>Expenditures</b> | <b>WYs</b>  |
|---|---------------------|-------------|
| <b>FY04 Approved</b>  | <b>1,686,220</b>    | <b>18.3</b> |
| Increase Cost: Annualize Central Dispatch Program Specialist to advance Automated Transit Management System (ATMS) project        | 7,960               | 0.2         |
| Decrease Cost: Elimination of one-time ATMS Go Montgomery! planning funded in FY04  | -154,000            | 0.0         |
| Decrease Cost: Elimination of one-time Go Montgomery! survey funded in FY04   | -105,000            | 0.0         |
| Decrease Cost: Elimination of one-time Lakeforest Transit Center cameras funded in FY04   | -25,000             | 0.0         |
| Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, and changes due to staff turnover | 54,970              | 0.3         |
| <b>FY05 CE Recommended</b>  | <b>1,465,150</b>    | <b>18.8</b> |

## Passenger Facilities

The Passenger Facilities Program provides for the purchase, installation, maintenance, and routine replacement of bus passenger shelters and benches, along Ride On and County Metrobus routes, as well as bus schedule information displays at shelters or other bus stop locations. The program also includes installation of trash receptacles at locations outside of the Urban Districts where litter problems are observed and documented. The installation of shelters is prioritized using an established criterion of 50 daily boardings per stop. Where this standard is not met, a bench may provide passenger seating.

|   |                  |             |
|---|------------------|-------------|
| Increase Cost: Procurement Specialist II  | 8,260            | 0.1         |
| Decrease Cost: Kids Ride Free to reflect reduced costs to maintain the current 2-7 pm program on Metrobuses                       | -100,000         | 0.0         |
| Decrease Cost: Eliminate Mail Runner function   | -18,330          | -0.3        |
| Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, and changes due to staff turnover | -24,640          | 0.0         |
| <b>FY05 CE Recommended</b>  | <b>1,535,240</b> | <b>11.1</b> |

## FY05 Recommended Changes

|   | Expenditures   | WYs        |
|---|----------------|------------|
| <b>FY04 Approved</b>  | <b>719,460</b> | <b>2.6</b> |
| Shift: Senior Planning Specialist to Capital Development due to department reorganization   | -63,910        | -0.6       |
| Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, and changes due to staff turnover | 29,030         | 0.1        |
| <b>FY05 CE Recommended</b>  | <b>684,580</b> | <b>2.1</b> |

## Fixed Costs

The Fixed Costs Program contains certain cost items that involve long-term funding commitments independent of the annual scope of program costs. Fixed costs included in this category are utility payments and insurance. Casualty insurance for Ride On is provided through the Division of Risk Management. The costs are required or “fixed” based on the existence of the programs, but the actual amount is based on anticipated rates and the proposed size and scope of the related unit or program.

## FY05 Recommended Changes

|   | Expenditures     | WYs        |
|---|------------------|------------|
| <b>FY04 Approved</b>  | <b>1,823,370</b> | <b>0.4</b> |
| Increase Cost: Risk Management Rate adjustment  | 752,080          | 0.0        |
| Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, and changes due to staff turnover | -1,930           | 0.0        |
| <b>FY05 CE Recommended</b>  | <b>2,573,520</b> | <b>0.4</b> |

## Administration

The Administration Program provides general management, planning, supervision, and support for the Division. It performs financial management tasks, administers contracts, manages grants, provides personnel management functions, furnishes office automation support, and provides Montgomery County's financial support to the Washington Suburban Transit Commission.

## FY05 Recommended Changes

|   | Expenditures     | WYs         |
|---|------------------|-------------|
| <b>FY04 Approved</b>  | <b>1,655,680</b> | <b>11.3</b> |
| Increase Cost: Washington Suburban Transit Commission (WSTC) contribution | 14,270           | 0.0         |

## BUDGET SUMMARY

|  | Actual<br>FY03    | Budget<br>FY04    | Estimated<br>FY04 | Recommended<br>FY05 | % Chg<br>Bud/Rec |
|--|-------------------|-------------------|-------------------|---------------------|------------------|
| <b>MASS TRANSIT</b>                      |                   |                   |                   |                     |                  |
| <b>EXPENDITURES</b>                      |                   |                   |                   |                     |                  |
| Salaries and Wages                       | 24,788,767        | 25,900,160        | 25,384,942        | 27,477,010          | 6.1%             |
| Employee Benefits                        | 7,207,252         | 8,183,290         | 8,461,648         | 9,328,970           | 14.0%            |
| <b>Mass Transit Personnel Costs</b>      | <b>31,996,019</b> | <b>34,083,450</b> | <b>33,846,590</b> | <b>36,805,980</b>   | <b>8.0%</b>      |
| Operating Expenses                       | 35,845,628        | 38,540,630        | 38,437,110        | 41,870,750          | 8.6%             |
| Capital Outlay                           | 4,978,211         | 586,590           | 586,590           | 890,000             | 51.7%            |
| <b>Mass Transit Expenditures</b>         | <b>72,819,858</b> | <b>73,210,670</b> | <b>72,870,290</b> | <b>79,566,730</b>   | <b>8.7%</b>      |
| <b>PERSONNEL</b>                         |                   |                   |                   |                     |                  |
| Full-Time                                | 487               | 535               | 535               | 557                 | 4.1%             |
| Part-Time                                | 123               | 105               | 105               | 110                 | 4.8%             |
| Workyears                                | 573.3             | 597.4             | 597.4             | 615.9               | 3.1%             |
| <b>REVENUES</b>                          |                   |                   |                   |                     |                  |
| Investment Income                        | 244,867           | 30,000            | 30,000            | 60,000              | 100.0%           |
| Property Tax                             | 35,460,061        | 43,209,080        | 43,806,800        | 41,936,490          | -2.9%            |
| Other                                    | 115,674           | 100,000           | 102,920           | 100,000             | —                |
| State Aid: Smart Card Farebox Technology | 0                 | 3,400,000         | 3,400,000         | 0                   | —                |
| State Aid: Ride On                       | 21,593,005        | 22,092,540        | 22,092,540        | 22,092,540          | —                |
| State Aid: CNG Bus Contribution          | 0                 | 1,125,000         | 1,125,000         | 0                   | —                |
| State Aid: Damascus Fixed Route          | 176,722           | 286,000           | 286,000           | 286,000             | —                |
| State Aid: Call-n-Ride                   | 494,030           | 379,110           | 379,110           | 379,110             | —                |
| State Aid: MARC Shuttle                  | 62,974            | 76,200            | 76,200            | 76,200              | —                |
| Ride On Bus Advertising                  | 0                 | 500,000           | 0                 | 0                   | —                |
| Taxicab Licensing                        | 278,834           | 280,000           | 300,000           | 803,470             | 187.0%           |
| Ride On Fare Revenue                     | 8,830,135         | 10,933,900        | 10,933,900        | 13,139,560          | 20.2%            |
| Share-A-Ride Program                     | 48,837            | 45,000            | 45,000            | 45,000              | —                |
| Metro Police Parking Violations          | 367,000           | 0                 | 500,000           | 400,000             | —                |
| North Bethesda TMD                       | 922,575           | 1,229,510         | 1,063,280         | 1,122,170           | -8.7%            |
| Developer Contributions                  | 302,202           | 107,000           | 107,000           | 107,000             | —                |
| Shady Grove Garage                       | 471,139           | 452,640           | 0                 | 0                   | —                |
| Get-In Revenue                           | 27,222            | 69,700            | 69,700            | 69,700              | —                |
| Call-n-Ride & Same Day Access Revenue    | 295,074           | 272,050           | 272,050           | 348,100             | 28.0%            |
| <b>Mass Transit Revenues</b>             | <b>69,690,351</b> | <b>84,587,730</b> | <b>84,589,500</b> | <b>80,965,340</b>   | <b>-4.3%</b>     |
| <b>GRANT FUND MCG</b>                    |                   |                   |                   |                     |                  |
| <b>EXPENDITURES</b>                      |                   |                   |                   |                     |                  |
| Salaries and Wages                       | 985,277           | 1,133,750         | 1,212,780         | 1,157,620           | 2.1%             |
| Employee Benefits                        | 336,918           | 349,550           | 366,670           | 341,580             | -2.3%            |
| <b>Grant Fund MCG Personnel Costs</b>    | <b>1,322,195</b>  | <b>1,483,300</b>  | <b>1,579,450</b>  | <b>1,499,200</b>    | <b>1.1%</b>      |
| Operating Expenses                       | 2,508,797         | 2,238,090         | 2,141,940         | 2,384,310           | 6.5%             |
| Capital Outlay                           | 6,906,429         | 6,253,410         | 6,253,410         | 4,510,000           | -27.9%           |
| <b>Grant Fund MCG Expenditures</b>       | <b>10,737,421</b> | <b>9,974,800</b>  | <b>9,974,800</b>  | <b>8,393,510</b>    | <b>-15.9%</b>    |
| <b>PERSONNEL</b>                         |                   |                   |                   |                     |                  |
| Full-Time                                | 23                | 25                | 25                | 14                  | -44.0%           |
| Part-Time                                | 6                 | 5                 | 5                 | 0                   | —                |
| Workyears                                | 26.2              | 27.4              | 27.4              | 26.1                | -4.7%            |
| <b>REVENUES</b>                          |                   |                   |                   |                     |                  |
| Access-To-Jobs                           | 917,424           | 852,370           | 852,370           | 761,250             | -10.7%           |
| Bus Replacement Grant                    | 2,433,545         | 2,698,000         | 2,698,000         | 2,740,000           | 1.6%             |
| CNG Bus Replacement Grant                | 1,275,000         | 1,650,000         | 1,650,000         | 0                   | —                |
| COG Grant                                | 161,265           | 164,400           | 164,400           | 164,400             | —                |
| Commuter Assistance: Ridesharing         | 419,352           | 354,350           | 354,350           | 372,070             | 5.0%             |
| Federal Capital Bus Grant                | 1,905,420         | 1,905,410         | 1,905,410         | 1,770,000           | -7.1%            |
| Smart Moves                              | 46,014            | 0                 | 0                 | 0                   | —                |
| State Medicaid                           | 2,173,262         | 2,350,270         | 2,350,270         | 2,585,790           | 10.0%            |
| State Transit Grant                      | 1,148,100         | 0                 | 0                 | 0                   | —                |
| Smart Card Farebox Readers grant         | 216,889           | 0                 | 0                 | 0                   | —                |
| <b>Grant Fund MCG Revenues</b>           | <b>10,696,271</b> | <b>9,974,800</b>  | <b>9,974,800</b>  | <b>8,393,510</b>    | <b>-15.9%</b>    |
| <b>DEPARTMENT TOTALS</b>                 |                   |                   |                   |                     |                  |
| <b>Total Expenditures</b>                | <b>83,557,279</b> | <b>83,185,470</b> | <b>82,845,090</b> | <b>87,960,240</b>   | <b>5.7%</b>      |

|                                  | Actual<br>FY03    | Budget<br>FY04    | Estimated<br>FY04 | Recommended<br>FY05 | % Chg<br>Bud/Rec |
|----------------------------------|-------------------|-------------------|-------------------|---------------------|------------------|
| <b>Total Full-Time Positions</b> | <b>510</b>        | <b>560</b>        | <b>560</b>        | <b>571</b>          | <b>2.0%</b>      |
| <b>Total Part-Time Positions</b> | <b>129</b>        | <b>110</b>        | <b>110</b>        | <b>110</b>          | <b>—</b>         |
| <b>Total Workyears</b>           | <b>599.5</b>      | <b>624.8</b>      | <b>624.8</b>      | <b>642.0</b>        | <b>2.8%</b>      |
| <b>Total Revenues</b>            | <b>80,386,622</b> | <b>94,562,530</b> | <b>94,564,300</b> | <b>89,358,850</b>   | <b>-5.5%</b>     |

## FUTURE FISCAL IMPACTS

| Title   | CE REC.<br>FY05 | FY06          | FY07          | (S000's)<br>FY08 | FY09          | FY10          |
|---|-----------------|---------------|---------------|------------------|---------------|---------------|
| This table is intended to present significant future fiscal impacts of the department's programs.   |                 |               |               |                  |               |               |
| <b>MASS TRANSIT</b>   |                 |               |               |                  |               |               |
| <b>Expenditures</b>   |                 |               |               |                  |               |               |
| <b>FY05 Recommended</b>   | <b>79,567</b>   | <b>79,567</b> | <b>79,567</b> | <b>79,567</b>    | <b>79,567</b> | <b>79,567</b> |
| No inflation or compensation change is included in outyear projections.   |                 |               |               |                  |               |               |
| <b>Annualization of Positions and One-Time Items Approved in FY05</b>   | <b>0</b>        | <b>-50</b>    | <b>-50</b>    | <b>-50</b>       | <b>-350</b>   | <b>-50</b>    |
| Items recommended for one-time funding in FY05, including computers and furniture for new staff, will be eliminated from the base in the outyears. New positions in the FY05 budget are generally assumed to be filled at least two months after the fiscal year begins. The above amounts also reflect the elimination of a position in the outyears.  |                 |               |               |                  |               |               |
| <b>Executive's Taxi Cab Initiative</b>  | <b>0</b>        | <b>67</b>     | <b>-7</b>     | <b>-7</b>        | <b>-7</b>     | <b>-7</b>     |
| In FY06, the taxi cab initiative will require additional funding for auditing taxi company performance (\$60,000) and advertising (\$7,070). In FY07, a term paralegal position will no longer be needed. This does not include cyclical fee revenue declines of \$276,950 in FY06 and \$172,320 in FY07-10. The initiative has been designed to maintain the County's policy of funding Taxi Cab program costs through program fees. |                 |               |               |                  |               |               |
| <b>Labor Contracts</b>  | <b>0</b>        | <b>1,415</b>  | <b>2,948</b>  | <b>3,222</b>     | <b>3,222</b>  | <b>3,222</b>  |
| These figures represent the annualization of FY05 increments, general wage adjustments, and associated benefits. Estimated compensation (e.g., general wage adjustment and service increments) for personnel are included for FY06 and beyond.  |                 |               |               |                  |               |               |
| <b>New FY05 Bus Service Related to Two New Go Montgomery Buses Purchased in FY04</b>  | <b>0</b>        | <b>99</b>     | <b>99</b>     | <b>99</b>        | <b>99</b>     | <b>99</b>     |
| Assumes 3,000 additional platform hours of improved service frequency on two weekday routes in FY06. Includes \$51,010 in Fleet costs.  |                 |               |               |                  |               |               |
| <b>New Master Lease Payments for 12 Gas-fueled and Five Hybrid Replacement Buses</b>  | <b>0</b>        | <b>552</b>    | <b>1,105</b>  | <b>1,105</b>     | <b>834</b>    | <b>564</b>    |
| Master lease financing payments for 12 gas-fueled buses and five hybrid buses will begin in FY06 and end in FY09 and FY11, respectively.  |                 |               |               |                  |               |               |
| <b>Previous Master Lease Payment Changes</b>  | <b>0</b>        | <b>122</b>    | <b>122</b>    | <b>122</b>       | <b>42</b>     | <b>-566</b>   |
| Lease/purchase payments for Smart Card fareboxes, two CNG buses, and three CNG buses end in FY09, FY09, and FY10, respectively.   |                 |               |               |                  |               |               |
| <b>Resume Direct Purchase of 5 Replacement Buses Financed in FY05</b>   | <b>0</b>        | <b>2,925</b>  | <b>2,925</b>  | <b>2,925</b>     | <b>2,925</b>  | <b>2,925</b>  |
| Represents the additional costs needed to directly purchase five replacement buses a year for FY06 through FY10, versus master lease financing the buses as is recommended in FY05. Figures also reflect the elimination of time-limited State funding for CNG buses at \$75,000 per bus.   |                 |               |               |                  |               |               |
| <b>Subtotal Expenditures</b>  | <b>79,567</b>   | <b>84,696</b> | <b>86,707</b> | <b>86,981</b>    | <b>86,331</b> | <b>85,752</b> |

| FY05-10 PUBLIC SERVICES PROGRAM: FISCAL PLAN      |                     |                     |                     | MASS TRANSIT FUND   |                     |                     |                     |
|---|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| FISCAL PROJECTIONS                                | FY04<br>ESTIMATE    | FY05<br>RECD        | FY06<br>PROJECTION  | FY07<br>PROJECTION  | FY08<br>PROJECTION  | FY09<br>PROJECTION  | FY10<br>PROJECTION  |
| <b>ASSUMPTIONS</b>                                |                     |                     |                     |                     |                     |                     |                     |
| Property Tax Rate: Real Property                  | 0.044               | 0.039               | 0.041               | 0.037               | 0.034               | 0.031               | 0.029               |
| Assessable Base: Real Property (000)              | 89,866,230          | 98,477,000          | 110,368,720         | 122,869,070         | 134,793,720         | 141,828,270         | 147,501,670         |
| Property Tax Collection Factor: Real Property     | 99.7%               | 99.7%               | 99.7%               | 99.7%               | 99.7%               | 99.7%               | 99.7%               |
| Property Tax Rate: Personal Property              | 0.110               | 0.098               | 0.103               | 0.093               | 8.5%                | 7.8%                | 0.073               |
| Assessable Base: Personal Property (000)          | 4,199,900           | 3,920,000           | 3,994,900           | 4,086,200           | 4,196,400           | 4,329,800           | 4,486,970           |
| Property Tax Collection Factor: Personal Property | 94.9%               | 94.9%               | 94.9%               | 94.9%               | 94.9%               | 94.9%               | 94.9%               |
| Indirect Cost Rate                                | 13.15%              | 14.32%              | 14.32%              | 14.32%              | 14.32%              | 14.32%              | 14.32%              |
| CPI (Fiscal Year)                                 | 2.7%                | 2.4%                | 2.3%                | 2.4%                | 2.5%                | 2.4%                | 2.3%                |
| <b>BEGINNING FUND BALANCE</b>                     | <b>(1,206,170)</b>  | <b>4,186,840</b>    | <b>1,890,280</b>    | <b>2,528,930</b>    | <b>1,890,270</b>    | <b>2,144,580</b>    | <b>1,923,580</b>    |
| <b>REVENUES</b>                                   |                     |                     |                     |                     |                     |                     |                     |
| Taxes   | 43,806,800          | 41,936,490          | 49,020,310          | 48,931,530          | 49,077,410          | 47,039,860          | 45,755,600          |
| Licenses & Permits                                | 300,000             | 803,470             | 526,520             | 631,150             | 631,150             | 631,150             | 631,150             |
| Charges For Services                              | 12,490,930          | 14,831,530          | 15,172,660          | 15,536,800          | 15,925,230          | 16,307,440          | 16,682,510          |
| Fines & Forfeitures                               | 500,000             | 400,000             | 400,000             | 400,000             | 400,000             | 400,000             | 400,000             |
| Intergovernmental                                 | 27,358,850          | 22,833,850          | 23,357,280          | 23,916,030          | 24,512,030          | 25,098,490          | 25,674,000          |
| Miscellaneous                                     | 132,920             | 160,000             | 175,000             | 175,000             | 175,000             | 175,000             | 175,000             |
| <b>Subtotal Revenues</b>                          | <b>84,589,500</b>   | <b>80,965,340</b>   | <b>88,651,770</b>   | <b>89,590,510</b>   | <b>90,720,820</b>   | <b>89,651,940</b>   | <b>89,318,260</b>   |
| <b>INTERFUND TRANSFERS (Net Non-CIP)</b>          | <b>(5,585,200)</b>  | <b>(2,496,170)</b>  | <b>(3,036,990)</b>  | <b>(2,892,360)</b>  | <b>(2,702,630)</b>  | <b>(2,401,790)</b>  | <b>(1,991,990)</b>  |
| <b>TOTAL RESOURCES</b>                            | <b>77,798,130</b>   | <b>82,656,010</b>   | <b>87,505,060</b>   | <b>89,227,080</b>   | <b>89,908,460</b>   | <b>89,394,730</b>   | <b>89,249,850</b>   |
| <b>CIP CURRENT REVENUE APPROP.</b>                | <b>(741,000)</b>    | <b>(1,199,000)</b>  | <b>(280,000)</b>    | <b>(630,000)</b>    | <b>(783,000)</b>    | <b>(840,000)</b>    | <b>(810,000)</b>    |
| <b>PSP OPER. BUDGET APPROP/ EXP'S.</b>            |                     |                     |                     |                     |                     |                     |                     |
| Operating Budget                                  | (72,870,290)        | (79,566,730)        | (79,566,730)        | (79,566,730)        | (79,566,730)        | (79,566,730)        | (79,566,730)        |
| Labor Agreement                                   | n/a                 | 0                   | (1,414,850)         | (2,947,600)         | (3,221,670)         | (3,221,670)         | (3,221,670)         |
| Resume Direct Purchase of 20 replacement buses    | 0                   | 0                   | (2,925,000)         | (2,925,000)         | (2,925,000)         | (2,925,000)         | (2,925,000)         |
| Annualize New FY05 GM Service                     | 0                   | 0                   | (98,780)            | (98,780)            | (98,780)            | (98,780)            | (98,780)            |
| Taxicab Initiative                                | 0                   | 0                   | (67,070)            | 7,410               | 7,410               | 7,410               | 7,410               |
| Other Annualizations and One-Time Adjustments     | n/a                 | n/a                 | 50,230              | 50,230              | 50,230              | 50,230              | 50,230              |
| New Bus Master Lease Payments                     | 0                   | 0                   | (552,400)           | (1,104,810)         | (1,104,810)         | (834,220)           | (563,640)           |
| Previous Master Lease Payment Changes             | n/a                 | n/a                 | (121,530)           | (121,530)           | (121,530)           | (42,390)            | 556,400             |
| <b>Subtotal PSP Oper Budget Approp / Exp's</b>    | <b>(72,870,290)</b> | <b>(79,566,730)</b> | <b>(84,696,130)</b> | <b>(86,706,810)</b> | <b>(86,980,880)</b> | <b>(86,631,150)</b> | <b>(85,761,780)</b> |
| <b>TOTAL USE OF RESOURCES</b>                     | <b>(73,611,290)</b> | <b>(80,765,730)</b> | <b>(84,976,130)</b> | <b>(87,336,810)</b> | <b>(87,763,880)</b> | <b>(87,471,150)</b> | <b>(86,571,780)</b> |
| <b>YEAR END FUND BALANCE</b>                      | <b>4,186,840</b>    | <b>1,890,280</b>    | <b>2,528,930</b>    | <b>1,890,270</b>    | <b>2,144,580</b>    | <b>1,923,580</b>    | <b>2,678,070</b>    |
| <b>END-OF-YEAR RESERVES AS A</b>                  |                     |                     |                     |                     |                     |                     |                     |
| <b>PERCENT OF RESOURCES</b>                       | <b>5.4%</b>         | <b>2.3%</b>         | <b>2.9%</b>         | <b>2.1%</b>         | <b>2.4%</b>         | <b>2.2%</b>         | <b>3.0%</b>         |

**Assumptions:**

1. The tax rates for the Mass Transit Fund are adjusted annually to fund the approved service program and to maintain an ending fund balance of approximately 2.5 percent of resources.
2. The FY05-10 projections are based on the department's recommended budget and include the revenue and resource assumptions of that budget. FY06-10 expenditures are based on the "major, known commitments" of elected officials and include negotiated labor agreements, the operating costs of capital facilities, the fiscal impact of approved legislation or regulations, and other programmatic commitments. They do not include inflation or unapproved service improvements. The projected future expenditures, revenues, and fund balances may vary based on changes to fee or tax rates, usage, inflation, future labor agreements, and other factors not assumed here.
3. The recommended budget maintains current Ride On bus service, annualizes new bus service launched in FY04, and begins new bus service related to the purchase of two additional buses in FY05. In total, approximately 19,500 additional platform hours of service for 195,000 passengers will be added in FY05.
4. The County Executive's recommended budget includes an expansion of the Call 'N Ride program to reflect increased program demand.
5. The County Executive's Taxicab Initiative to increase competition, enforcement, and customer service is included in the recommended budget. Offsetting increases in taxicab fees will be used to fund the initiative.
6. In FY05, 32 buses will be replaced. Replacement buses will include 15 Compressed Natural Gas (CNG) buses, 12 small, gas-fueled buses for Takoma Park service, and 5 hybrid buses. Increased Mass Transit funding is needed to replace the \$75,000 per bus state grant for CNG buses.
7. Although WMATA may ultimately approve a base fare of \$1.35, this budget reflects a base fare of only \$1.30. Fare pass costs have also been changed to \$21 (20-Trip Ticket) and \$13 (Ride-About Two Week Pass). Most other fee revenues will grow by inflation.
8. FY05 State funding will remain at FY04 levels. The only exceptions involve Smart Card and CNG bus grants that were not of an ongoing nature.
9. Master lease payments for SmartCard fareboxes, two CNG buses, and 12 gas-fueled buses are expected to end in FY09. Lease payments for three CNG buses and five hybrid buses are expected to end in FY10 and FY11, respectively.
10. Metro Police tickets have been moved to the Mass Transit Fund from the General Fund. FY04 figures include a one-time \$120,000 adjustment for FY03 receipts as well as some one-time receipts for collection of old tickets.

# PUBLIC WORKS AND TRANSPORTATION

## Transit Services

| <b>PROGRAM:</b><br>Commuter Services   | <b>PROGRAM ELEMENT:</b> |   |                        |                        |                        |             |       |       |       |       |       |       |       |       |       |       |       |
|--|-------------------------|---|------------------------|------------------------|------------------------|-------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|
| <b>PROGRAM MISSION:</b><br>To implement transportation systems that maximize commuter mobility and foster livable communities in each Transportation Policy Area <sup>a</sup>  |                         |   |                        |                        |                        |             |       |       |       |       |       |       |       |       |       |       |       |
| <b>COMMUNITY OUTCOMES SUPPORTED:</b> <ul style="list-style-type: none"><li>• Reduce traffic congestion</li><li>• Reduce air and noise pollution, energy consumption, wilderness and farmland encroachment</li><li>• Improve pedestrian safety</li><li>• Enhance economic development</li></ul>   |                         |   |                        |                        |                        |             |       |       |       |       |       |       |       |       |       |       |       |
| <b>PROGRAM MEASURES</b>  | <b>FY01<br/>ACTUAL</b>  | <b>FY02<br/>ACTUAL</b>  | <b>FY03<br/>ACTUAL</b> | <b>FY04<br/>BUDGET</b> | <b>FY05<br/>CE REC</b> |             |       |       |       |       |       |       |       |       |       |       |       |
| <b>Outcomes/Results:</b>   |                         |   |                        |                        |                        |             |       |       |       |       |       |       |       |       |       |       |       |
| Employers that have adopted at least one TCM <sup>b</sup>  | 1,733                   | 1,750   | 1,839                  | 2,100                  | 2,300                  |             |       |       |       |       |       |       |       |       |       |       |       |
| Percentage of employees who are non-drivers in peak periods: <sup>c</sup>  |                         |   |                        |                        |                        |             |       |       |       |       |       |       |       |       |       |       |       |
| Bethesda Transportation Management District (TMD)  | 26                      | 26  | 34                     | 30                     | 34                     |             |       |       |       |       |       |       |       |       |       |       |       |
| Friendship Heights TMD   | 40                      | 33  | 43                     | 34                     | 38                     |             |       |       |       |       |       |       |       |       |       |       |       |
| North Bethesda TMD   | 24                      | 24  | NA                     | 25                     | 25                     |             |       |       |       |       |       |       |       |       |       |       |       |
| Silver Spring TMD  | 47                      | 46  | NA                     | 46                     | 46                     |             |       |       |       |       |       |       |       |       |       |       |       |
| Wheaton Central Business District  | 10                      | 10  | NA                     | 12                     | 12                     |             |       |       |       |       |       |       |       |       |       |       |       |
| <b>Service Quality:</b>  |                         |   |                        |                        |                        |             |       |       |       |       |       |       |       |       |       |       |       |
| Percentage of requests for service or information that:  |                         |   |                        |                        |                        |             |       |       |       |       |       |       |       |       |       |       |       |
| - Were handled courteously   | 98                      | 99  | 99                     | 99                     | 99                     |             |       |       |       |       |       |       |       |       |       |       |       |
| - Were handled quickly (within 5 days)   | 100                     | 100   | 100                    | 100                    | 100                    |             |       |       |       |       |       |       |       |       |       |       |       |
| <b>Efficiency:</b>   |                         |   |                        |                        |                        |             |       |       |       |       |       |       |       |       |       |       |       |
| Average cost per actively participating employer (\$) <sup>d</sup>   | 1,306                   | 882   | 732                    | 867                    | 858                    |             |       |       |       |       |       |       |       |       |       |       |       |
| <b>Workload/Outputs:</b>   |                         |   |                        |                        |                        |             |       |       |       |       |       |       |       |       |       |       |       |
| Employers actively participating <sup>d</sup>  | 2,511                   | 3,376   | 4,021                  | 4,400                  | 4,400                  |             |       |       |       |       |       |       |       |       |       |       |       |
| Carpool matchlists provided and followed up  | 7,625                   | 11,594  | 14,140                 | 15,000                 | 14,000                 |             |       |       |       |       |       |       |       |       |       |       |       |
| Employer transportation plans developed  | 21                      | 14  | 23                     | 100                    | 350                    |             |       |       |       |       |       |       |       |       |       |       |       |
| Fare media sold at commuter store (\$)   | 365,086                 | 515,304   | 625,502                | 650,000                | 800,000                |             |       |       |       |       |       |       |       |       |       |       |       |
| Employer outreach activities (total) <sup>e</sup>  | 4,594                   | 3,663   | 4,507                  | 4,600                  | 4,000                  |             |       |       |       |       |       |       |       |       |       |       |       |
| <b>Inputs:</b>   |                         |   |                        |                        |                        |             |       |       |       |       |       |       |       |       |       |       |       |
| Expenditures (\$000)   | 3,279                   | 2,578   | 3,067                  | 3,810                  | 3,948                  |             |       |       |       |       |       |       |       |       |       |       |       |
| Workyears (positions)  | 14.0                    | 13.9  | 13.9                   | 14.4                   | 15.5                   |             |       |       |       |       |       |       |       |       |       |       |       |
| <b>Notes:</b>  |                         |   |                        |                        |                        |             |       |       |       |       |       |       |       |       |       |       |       |
| <sup>a</sup> "Transportation Policy Area" is a generic term used to designate urbanized areas that have been the focus of County transportation demand management activities. They may range from informally identified service areas to Transportation Management Districts created by the County Council.  |                         |   |                        |                        |                        |             |       |       |       |       |       |       |       |       |       |       |       |
| <sup>b</sup> TCM stands for "Transportation Control Measure." This is a strategy that serves to lessen the demand for single occupant vehicle (SOV) use. Examples include charging for SOV parking, providing preferential parking spaces for carpools, promoting or facilitating teleworking, reducing fares for transit or parking charges for carpools, and providing bicycle or pedestrian amenities such as bike lockers or sidewalk connections. |                         |   |                        |                        |                        |             |       |       |       |       |       |       |       |       |       |       |       |
| <sup>c</sup> As measured by a survey of employers with 25+ employees. The survey process is under review, which may change these outcomes.   |                         |   |                        |                        |                        |             |       |       |       |       |       |       |       |       |       |       |       |
| <sup>d</sup> As measured by the number of employers working with program staff.  |                         |   |                        |                        |                        |             |       |       |       |       |       |       |       |       |       |       |       |
| <sup>e</sup> The employee outreach measures are being revised, so the data may not be comparable across years.   |                         |   |                        |                        |                        |             |       |       |       |       |       |       |       |       |       |       |       |
| <b>EXPLANATION:</b>  |                         |   |                        |                        |                        |             |       |       |       |       |       |       |       |       |       |       |       |
| The number of employers that have adopted at least one transportation control measure (TCM) climbed from 1,306 in FY00 to 1,839 in FY03, a 41% increase. By FY05, it is anticipated that about 2,300 employers will participate, an increase of another 25 percent.  |                         | <div><b>Employers That Have Adopted at Least One TCM</b><table><thead><tr><th>Fiscal Year</th><th>Count</th></tr></thead><tbody><tr><td>01ACT</td><td>1,733</td></tr><tr><td>02ACT</td><td>1,750</td></tr><tr><td>03ACT</td><td>1,839</td></tr><tr><td>04BUD</td><td>2,100</td></tr><tr><td>05REC</td><td>2,300</td></tr></tbody></table></div> |                        |                        |                        | Fiscal Year | Count | 01ACT | 1,733 | 02ACT | 1,750 | 03ACT | 1,839 | 04BUD | 2,100 | 05REC | 2,300 |
| Fiscal Year  | Count                   |   |                        |                        |                        |             |       |       |       |       |       |       |       |       |       |       |       |
| 01ACT  | 1,733                   |   |                        |                        |                        |             |       |       |       |       |       |       |       |       |       |       |       |
| 02ACT  | 1,750                   |   |                        |                        |                        |             |       |       |       |       |       |       |       |       |       |       |       |
| 03ACT  | 1,839                   |   |                        |                        |                        |             |       |       |       |       |       |       |       |       |       |       |       |
| 04BUD  | 2,100                   |   |                        |                        |                        |             |       |       |       |       |       |       |       |       |       |       |       |
| 05REC  | 2,300                   |   |                        |                        |                        |             |       |       |       |       |       |       |       |       |       |       |       |
| <b>PROGRAM PARTNERS IN SUPPORT OF OUTCOMES:</b> Local employers, civic associations, municipalities, environmental groups, transit advocacy groups, Maryland Mass Transit Authority, Maryland Department of Transportation, Metropolitan Washington Council of Governments, US Environmental Protection Agency.  |                         |   |                        |                        |                        |             |       |       |       |       |       |       |       |       |       |       |       |
| <b>MAJOR RELATED PLANS AND GUIDELINES:</b> Fare Share/Super Fare Share; Smart Moves! Campaign; Maryland Commmuter Choice Tax Credit.   |                         |   |                        |                        |                        |             |       |       |       |       |       |       |       |       |       |       |       |



# PUBLIC WORKS AND TRANSPORTATION

## Transit Services

**PROGRAM:**

Ride On

**PROGRAM ELEMENT:**
**PROGRAM MISSION:**

To provide timely, safe, efficient Ride On bus service to bus passengers

**COMMUNITY OUTCOMES SUPPORTED:**

- Reduced traffic congestion
- Improved accessibility to employment and retail centers
- Improved mobility for those with limited transportation options

**PROGRAM MEASURES**

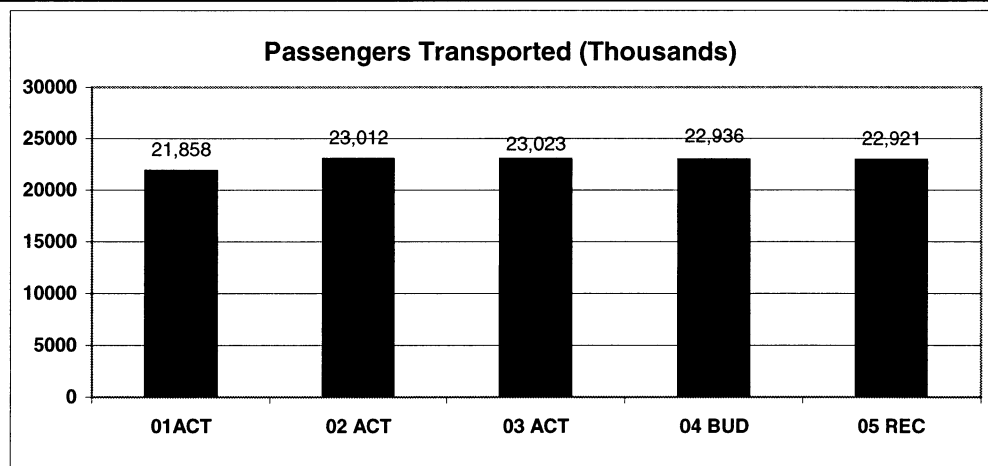
|   | FY01<br>ACTUAL | FY02<br>ACTUAL | FY03<br>ACTUAL | FY04<br>BUDGET      | FY05<br>CE REC |
|---|----------------|----------------|----------------|---------------------|----------------|
| <b>Outcomes/Results:</b>                    |                |                |                |                     |                |
| Accidents per 100,000 miles                 | 3.47           | 3.57           | 3.69           | 3.70                | 3.70           |
| Passengers transported (000)                | 21,858         | 23,012         | 23,023         | <sup>b</sup> 22,936 | 22,921         |
| <b>Service Quality:</b>                     |                |                |                |                     |                |
| Customer complaints per 100,000 passengers  | 7.1            | 9.5            | 10.8           | 10.5                | 11.0           |
| Percentage on-time performance <sup>a</sup> | 92.0           | 75.6           | 80.0           | 90                  | 90             |
| <b>Efficiency:</b>                          |                |                |                |                     |                |
| Cost per hour of service (\$)               | 53.03          | 57.15          | 59.22          | 62.41               | 66.60          |
| Cost per passenger (\$)                     | 2.15           | 2.26           | 2.39           | 2.56                | 2.86           |
| <b>Workload/Outputs:</b>                    |                |                |                |                     |                |
| Hours of bus service (000)                  | 885            | 910            | 929            | 940                 | 985            |
| <b>Inputs:</b>                              |                |                |                |                     |                |
| Expenditures - direct operating (\$000)     | 46,930         | 52,007         | 55,020         | 58,665              | 65,601         |
| Workyears                                   | 492.3          | 515.8          | 528.6          | 549.4               | 560.3          |

**Notes:**
<sup>a</sup>An industry acceptable standard for on-time performance is 90 percent.

<sup>b</sup>FY04 ridership is based on the latest estimate as of March, 2004.

**EXPLANATION:**

The FY01 budget included additional service on the most heavily used Ride On routes. Ridership is expected to increase by 7.4% between FY01 and FY05. The first phase of Go Montgomery! service will be added in FY04 and FY05, and fares will increase in both years.



**PROGRAM PARTNERS IN SUPPORT OF OUTCOMES:** Washington Metropolitan Area Transit Authority, Division of Fleet Management Services, Maryland State Department of Transportation.

**MAJOR RELATED PLANS AND GUIDELINES:** Transit Services' Strategic Transit Plan.